

0530 Secretary for California Health and Human Services Agency

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,251	\$1,162	\$1,117
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	3	25	-
Reduction per Section 3.90	-123	-28	-
Adjustment per Section 4.04	-11	-	-
Adjustment per Section 4.30	10	34	-
Reduction per Control Section 3.91	-	-4	-
Adjustment per Section 3.55	-2	-	-
017 Budget Act appropriation	2,611	2,558	2,527
Allocation for employee compensation	-	5	-
Adjustment per Section 3.60	2	25	-
Reduction per Section 3.90	-101	-63	-
Adjustment per Section 4.04	-55	-	-
Adjustment per Section 4.30	10	34	-
Reduction per Control Section 3.91	-	-8	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$3,594	\$3,748	\$3,644
Unexpended balance, estimated savings	-460	-	-
TOTALS, EXPENDITURES	\$3,134	\$3,748	\$3,644
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,000	\$1,002	\$1,604
Budget Adjustment	1,548	415	-
TOTALS, EXPENDITURES	\$2,548	\$1,417	\$1,604
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,338	\$27,373	\$3,293
3151 Internal Health Information Integrity Quality Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$25	\$40
TOTALS, EXPENDITURES	\$-	\$25	\$40
3163 California Health Information Technology and Exchange Fund			
APPROPRIATIONS			
017 Budget Act appropriation	-	\$17,229	\$17,697
TOTALS, EXPENDITURES	\$-	\$17,229	\$17,697
9732 Office of Systems Integration Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$246,640	-	-
Adjustment per Section 3.60	44	-	-
Reduction per Section 3.90	-2,717	-	-
Reduction per Section 15.30	-47	-	-
Adjustment per Section 3.55	-15	-	-
001 Budget Act appropriation	-	\$190,121	\$182,957
Allocation for employee compensation	-	92	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	-	401	-
Reduction per Section 3.90	-	-857	-
Reduction per Control Section 3.91	-	-1,720	-
Totals Available	\$243,905	\$188,037	\$182,957
Unexpended balance, estimated savings	-62,880	-	-
TOTALS, EXPENDITURES	\$181,025	\$188,037	\$182,957
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$699	\$780	\$835
Reduction per Section 3.90	-67	-	-
TOTALS, EXPENDITURES	\$632	\$780	\$835
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$189,677	\$238,609	\$210,070

* Dollars in thousands, except in Salary Range.